

Land Use and Environment Group

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**Land Use and Environment Group Summary &
Executive Office**
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**San Diego Geographic Information Source
(SanGIS)**
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Trade and Business Development
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Agriculture, Weights and Measures
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Air Pollution Control District
.....

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Land Use and Environment Group Summary/Executive Office



Group Description

The Land Use and Environment Group unifies County efforts in environmental conservation, land use planning, environmental safety, consumer and public health protection, economic development, and infrastructure development and maintenance. Staff in the Group work to preserve and enhance our environment, provide recreational opportunities, exercise stewardship for many of our most important environmental assets, encourage responsible development, improve air quality, foster economic growth, and enforce local, State, and Federal laws that protect our health, safety, and quality of life.

Mission Statement

To unify the County's efforts in Environmental Preservation, Quality of Life, Economic Development, Education, and Recreation.

2002-03 Accomplishments

Environment

- Continued to work with various community and industry groups to develop plans for accommodating population growth while protecting natural resources and the environment.
- Began drafting Land Use Goals that will include protecting lands needed for preservation of natural and cultural resources, and as well as managed production of resources.
- Completed Watershed Urban Runoff Management plans for Santa Margarita and Tijuana Rivers. Served as key participants in preparation of plans for San Luis Rey, Carlsbad, San Dieguito, Penquitos, and San Diego Rivers, as well as San Diego Bay. Prepared planning section for annual report for Jurisdictional Urban Runoff Management Plan.
- Actively participated in the Inter-jurisdictional Coordinating and Habitat Management Technical Committees.

- Completed first-ever Geographic Information Source (GIS)-formatted Community Trails Plans.
- Successfully consolidated Watershed Protection/Stormwater Program into the Department of Public Works from the Department of Environmental Health, enhancing program efficiency and effectiveness.
- Completed Stormwater Program Funding Alternatives report which identified a variety of program funding mechanisms.
- Developed an Ozone Maintenance Plan, and submitted a request to the Environmental Protection Agency (EPA), and received a Finding of Attainment of the one-hour ozone standard, ensuring protection from future reclassification ("bump up") to a "severe" ozone nonattainment area.
- Implemented new Federal and State hazardous air pollutant regulations and provided compliance assistance.

Crime Prevention

- Participated in multi-agency task forces to increase awareness, share resources, and assist one another with prosecuting and reducing environmental crimes.



- Parks and Recreation and Farm and Home Advisor continued to collaborate with the Public Safety Group to strengthen juvenile diversion programs, using County community centers and working with community based youth groups.
- Reduced illegal dumping and off-road vehicle activity in Open Space preserves through aggressive public education and interagency collaborations.

Self Sufficiency

- Provided full-time and part-time child-care services to 230 children at Spring Valley and Fallbrook Community Centers.
- Recruited and trained a total of 34 teen mentors to provide support to at-risk youth. The teen mentors provided support at the Lakeside Rec Club, the Critical Hours sites in both local middle schools, and at elementary schools.
- Trained volunteers to teach over 2,000 youth in animal bio-security and health promotion prevention practices.
- Provided Meal Planning and Food Shopping workshops designed to promote self-sufficiency that were attended by over 800 low-income families with children.
- Continued High School Outreach Program for at-risk students. One student was hired from Lincoln High School.

Health and Wellness

- Worked with Health and Human Services Agency (HHSA) and other local parks departments to develop programs and publications addressing childhood obesity issues.
- Expanded Food and Nutrition Program (EFNEP) and the Food Stamp Nutrition Program (FSNEP); collaborated with 147 County organizations and human services agencies to deliver research-based education to 1,200 low-income adults, primarily families

with children. Also trained 202 teachers who provided nutrition education to 15,111 San Diego County youth from limited resource families. These efforts were supported by combined federal grants of over \$700,000.

- Served over 20,800 lunches through senior lunch programs at Lakeside, Fallbrook, and Spring Valley Community Centers.
- Continued sponsorship and coordination of San Diego County's inter-agency Farmworker Health Initiative; produced a video of Cal-EPA training on the health effects of pesticide exposure, initiated an assessment of housing needs for fieldworkers, and initiated efforts to ensure that fieldworkers were aware of planned aerial pesticide spraying in the Mexican Fruit Fly eradication area.

Technology

- Implemented Multiple Species Conservation Program Web Portal.
- Acquired software to provide on-demand project-level data delivery for public customers from SanGIS website.
- Finalized selection of new Internet camping reservation system.
- Completed Phase I (discovery) of the Kiva Discretionary Permitting Systems.
- Expanded electronic filing for most types of Air Control Pollution District permit applications via email.
- Provided support to complete Department of Public Works system to retrieve, view, and purchase land documents online.
- Completed GIS mapping of approximately 63% (4,500) of the 7,084 agricultural sites throughout the county.
- Continued to provide staff and support to the development of the Oracle Enterprise Resource Planning (ERP).



Human Resources Modernization

- Prepared and encouraged execution of personal development plans for employees in several LUEG departments.
- Completed General Management System/Strategic Plan training for managers and general staff.
- LUEG departments continued to support the PeopleSoft Enterprise Resource Planning (ERP).
- LUEG Departments continued to work with Human Resources to identify critical recruitment, classification, and retention issues.

Regional Leadership

- Set new standard for damage assessment after the Pines Fire. Planning and Land Use sent teams consisting of Fire Marshals, Building Inspectors, and Geographic Information Systems Analysts to the incident to begin damage assessment while the fires was still burning. The Damage Assessment Report was completed as soon as the California Department of Forestry closed the Incident Command Center. The timely creation of the Damage Assessment Report was essential to obtaining State and Federal relief funding, assisting victims with processing insurance claims, and providing essential data for use by numerous government agencies to assist with their relief and rebuilding efforts.
- Participated in Environmental Justice demonstration and education programs.
- Partnered with the Port of San Diego as part of the San Diego Pollution Prevention Program to implementing an Integrated Pest Management (IPM) Program. Over 600 people trained in IPM methods, plant protection, and reduction in pesticide runoff. A special effort was made to work with school IPM programs, school risk managers, and landscapers.

- The Customer Service Center conducted six Mystery Shopper surveys, as well as the Countywide Customer Satisfaction Survey.
- Continue to promote the development of the General Plan 2020 and the Multiple Species Conservation Program.

Workplace Improvement

- LUEG departments continued to work with General Services on the County Capital Improvement Plan and Major Maintenance Plan.
- Conducted 52 work site self-inspections and implemented all identified safety improvements.

Continuous Improvement

- LUEG's Good Ideas program continues to encourage, identify, and promote implementation of methods for continuous improvement within LUEG departments.

Fiscal Stability

- Received over \$39 million in grants for: open space acquisitions, MSCP acquisitions, capital infrastructure improvements, environmental studies, and community education.
- Executed a \$1.4 million cooperative agreement with Barona Band of Mission Indians for road improvements to mitigate casino traffic impacts.
- Funded negotiated salary increases by enhancing revenues, improving cost-effectiveness, and minimizing fee impacts to the extent possible.
- Continued to work with other districts to maintain State subvention funding.
- Continued to support and participate in the County's Enterprise Resource Planning (ERP) development and implementation.
- Through Operational Incentive Plans the Group worked to:
 - Balance prudent cash reserves with operational needs;



- Identify and quantify financial and program risks;
- Identify and quantify contract risks;
- Identify and quantify structural deficiencies and risks; and
- Identify risk mitigation plans for all identified risks.
- Expended \$9.1 million on Capital Improvement projects and acquisitions.

2003-05 Objectives

Strategic Initiative – Kids

- Continue High School Outreach Program for at risk students. Students hired during the summer months are mentored by department employees. The goal is to encourage continued education.
- Provide information about, and encourage educational pursuits in, science for elementary, junior high, high school, and college students by supporting and participating in school career days, educational talks, science fairs, student “shadow day” programs, internships, etc.
- Offer classes and programs to teens that promote healthy lifestyles.
- Seek environmental education opportunities in after school programs through continued coordination with the County Office of Education.
- Assist with the transition of welfare to work through aggressive marketing of incentives for hiring welfare recipients.
- Design and implement a school-aged children’s outreach program element for the prevention of vector-borne illness.
- Collaborate with County health and human service providers (public and private) to teach nutrition education to at least 1,000 low-income families with children.

Strategic Initiative – The Environment

- Leverage \$7.8 M of General Revenues over three years for open space acquisitions.
- Continue planning and implementation of the Watershed Management plans and Watershed Urban Runoff Management programs.
- Continue the General Plan 2020 update, which has, as one of its goals, to protect natural resources and habitat.
- Update the Regional Air Quality Strategy to expedite attainment of the state ozone standard through cost-effective air pollution control measures.
- Revise rules to further reduce emissions from gasoline marketing, solvents, boilers, engines, and gas turbines.
- Provide extensive outreach efforts to inform and educate growers and other businesses on best management practices, the impacts of the Urban Stormwater Permit, and other clean water issues.
- Continue to protect groundwater resources by reducing the number of Underground Storage Tanks releases in 2006 to half the number of releases verified in 2001.

Strategic Initiative – Safe and Livable Communities

- As part of the General Plan 2020, work toward a circulation network that is balanced with population distribution.
- Update road address data to City and County emergency responders and public safety agencies.
- Coordinate committees and organizations that promote safe and livable communities; Oversee the Community Action by Lakeside Youth (CALY), Lakeside Anti-Violence Association (LAVA), and mentoring/leadership programs in Spring Valley and Lakeside.
- Work with the Department of Housing and Community Development to implement Community Development Block Grant Projects.



- Develop and implement infrastructure maintenance projects including road resurfacing, culvert replacements, and sidewalk repair.
- Broaden Open Space Preserve and Trail Management awareness.
- Integrated Pest Management (IPM) training will continue relevant to issues affecting San Diego County (water quality, water use, health, environment) and will be an IPM information and training resource for public agencies, schools, ornamental plant producers, and professional landscapers.
- Collaborate with the local restaurant association, grocers association, institutional food service providers, public health educators, nutritionists, and others to provide a Food Safety Update for professionals on issues such as biotechnology, bio-security, and irradiation.
- Improve hazardous materials inventory information transfer to local fire departments through a streamlined first responder hazardous materials business plan.
- Mitigate environmental, health, and bio-terrorism risks from infectious animal disease agents and vectors by surveying, participating on inter-departmental and inter-agency task forces, and serving on technical and advisory committees.
- Post all adjudicated enforcement actions on the department's website to enable consumers to make informed business choices.

Executive Office Changes from 2002-03 Adopted

Expenditure

- Increase of \$0.7 million is primarily related to cost of living adjustments and negotiated agreements, as well as an increase in budgeted Group Management Reserve.



Land Use and Environment Group Summary/Executive Office

Staffing by Department

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Land Use and Environment Group	16.00	16.00	0.00	16.00	0.00
San Diego Geographic Information Source (SanGIS)	5.00	5.00	0.00	5.00	0.00
TradeandBusinessDevelopment	7.00	3.00	(57.14)	3.00	0.00
Agriculture, Weights and Measures	142.75	143.50	0.53	143.50	0.00
Air Pollution Control District	152.00	149.00	(1.97)	149.00	0.00
Environmental Health	303.00	278.00	(8.25)	278.00	0.00
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Parks and Recreation	158.00	160.00	1.27	160.00	0.00
Planning and Land Use	215.00	219.00	1.86	219.00	0.00
Public Works	538.00	548.00	1.86	548.00	0.00
Total	1,544.25	1,529.00	(0.99)	1,529.00	0.00

Expenditures by Department

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Land Use and Environment Group	\$ 2,661,441	\$ 3,398,169	27.68	\$ 3,453,408	1.63
San Diego Geographic Information Source (SanGIS)	712,329	666,014	(6.50)	696,496	4.58
TradeandBusinessDevelopment	617,259	400,966	(35.04)	417,005	4.00
Agriculture, Weights and Measures	11,399,826	13,036,775	14.36	13,547,345	3.92
Air Pollution Control District	19,646,097	22,285,861	13.44	22,797,272	2.29
Environmental Health	29,443,682	28,275,031	(3.97)	29,590,910	4.65
Farm and Home Advisor	590,362	618,155	4.71	642,839	3.99
Parks and Recreation	24,660,127	20,458,787	(17.04)	20,955,650	2.43
Planning and Land Use	22,982,201	23,599,247	2.68	22,819,930	(3.30)
Public Works	190,416,956	203,552,820	6.90	197,897,269	(2.78)
Total	\$ 303,130,280	\$ 316,291,825	4.34	\$ 312,818,124	(1.10)



Land Use and Environment Group Summary/Executive Office

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Land Use and Environment Executive Office	16.00	16.00	0.00	16.00	0.00
Total	16.00	16.00	0.00	16.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Land Use and Environment Executive Office	\$ 2,661,441	\$ 3,398,169	27.68	\$ 3,453,408	1.63
Total	\$ 2,661,441	\$ 3,398,169	27.68	\$ 3,453,408	1.63

Budget by Categories of Expenditures

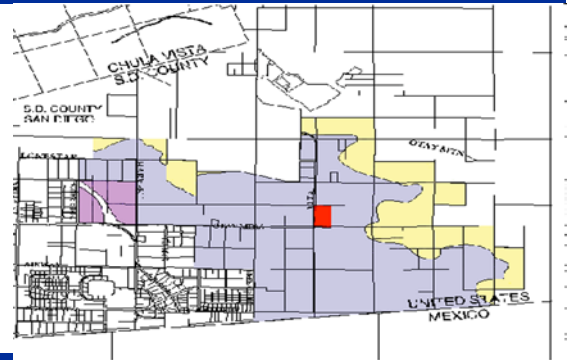
	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 1,922,204	\$ 2,259,783	17.56	\$ 2,350,721	4.02
Services & Supplies	722,687	696,777	(3.59)	661,078	(5.12)
Management Reserves	16,550	441,609	2,568.33	441,609	0.00
Total	\$ 2,661,441	\$ 3,398,169	27.68	\$ 3,453,408	1.63

Budget by Categories of Revenue

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Miscellaneous Revenues	27,306	27,306	0.00	27,306	0.00
General Revenue Allocation	2,634,135	3,370,863	27.97	3,426,102	1.64
Total	\$ 2,661,441	\$ 3,398,169	27.68	\$ 3,453,408	1.63



San Diego Geographic Information Source (SanGIS)



Department Description

SanGIS was created in July 1997 as a Joint Powers Agreement (JPA) between the County and the City of San Diego. After 13 years of working together to develop a fully integrated geographic Information system in the Regional Urban Information System (RUIS) Project, the County and the City chose to formalize the Geographic Information Source (GIS) partnership by creating the SanGIS JPA. SanGIS focuses on ensuring that geographic data is maintained and accessible. The JPA allows SanGIS to enter into data sharing agreements and market data while providing public services more efficiently and at less cost.

Mission Statement

To maintain and promote the use of a regional geographic data warehouse for the San Diego area and to facilitate the development of shared geographic data and automated systems that use that data.

2002-03 Accomplishments

Environment

- Added twelve new regional geographic data layers to the SanGIS data warehouse, including natural diversity and environmentally sensitive lands layers.

Fiscal Stability

- Executed a contract with GeoJet Inc. to market value-added products utilizing SanGIS data.

Technology

- Established a state-of-the-art Network Appliance Storage solution for all SanGIS databases.
- Upgraded the SanGIS computing environment with the addition of two new servers and six new workstations.
- Procured updated color and black and white orthophotographic for County departments, which were provided at no cost to departments.

- Acquired software to provide on-demand project-level data delivery for public customers from SanGIS website.
- Upgraded SanGIS website to utilize latest version of interactive mapping software which has been acclaimed by public for improved performance.
- Provided prompt responses to more than 150 requests for data and mapping services from County departments.
- Migrated SanGIS data maintenance environment to the most advanced and reliable software product available.
- Provided support to complete Department of Public Works system to retrieve, view, and purchase land documents on-line.

Regional Leadership

- Acquired a natural diversity database from the State of California for use by County departments.

2003-05 Objectives

Strategic Initiative – Kids

- Provide map resources to students through SanGIS website Map Gallery and Interactive Mapping.
- Maintain GIS map layers of all schools and parks and libraries in the County.



- Conduct GIS training presentations in local schools.

Strategic Initiative – The Environment

- Obtain a Digital Elevation Model for the entire County to be used to characterize stormwater drainage.
- Provide a GIS layer locating hazardous materials and contamination sites in the County.

Strategic Initiative – Safe and Livable Communities

- Remotely update road address data to City and County emergency responders and public safety agencies.
- Provide a County GIS trails layer on the SanGIS Interactive Mapping website.

Changes from 2002-03 Adopted

Expenditure

- Expenditures decrease by approximately \$46,000, a net decrease of 6.5 percent, due to a reduction in the cost of computer related contracts and increases in negotiated salary and benefit agreements.

Revenue

- Revenues increase by 15 percent, approximately \$48,000, from additional data subscriptions and increase storefront sales.

Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Data subscription licenses	45	52	55	60
Revenue from data subscriptions	\$160,000	200,000	\$250,000	\$275,000
Revenue from storefront sales	\$50,000	51,700	\$55,000	\$60,000
Revenue from Internet sales	\$40,000	48,700	\$50,000	\$55,000
Maps/services provided to County departments	30	150	150	150



San Diego Geographic Information Source (SanGIS)

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	5.00	5.00	0.00	5.00	0.00
Total	5.00	5.00	0.00	5.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
San Diego Geographic Information Source (SanGIS)	\$ 712,329	\$ 666,014	(6.50)	\$ 696,496	4.58
Total	\$ 712,329	\$ 666,014	(6.50)	\$ 696,496	4.58

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 318,974	\$ 369,784	15.93	\$ 400,266	8.24
Services & Supplies	393,355	296,230	(24.69)	296,230	0.00
Total	\$ 712,329	\$ 666,014	(6.50)	\$ 696,496	4.58

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Intergovernmental Revenues	330,906	379,873	14.80	400,266	5.37
General Revenue Allocation	381,423	286,141	(24.98)	296,230	3.53
Total	\$ 712,329	\$ 666,014	(6.50)	\$ 696,496	4.58



Trade and Business Development



Department Description

The Office of Trade and Business Development works to enhance the San Diego region's economy by working with companies to create and retain high value-added jobs through attraction and retention efforts, assisting local companies with their expansion plans, and identifying opportunities that foster a business-friendly environment. Trade and Business Development lends its support to the business community through the Early Assistance Program, Permit Expediting Process, Financial Incentives, Site Search Assistance, Grant Solicitation, and an Ombudsperson to guide you through the process.

Mission Statement

Encourage and sustain economic prosperity in San Diego County.

2002-03 Accomplishments

Environment

- Assisted the local business community.
- Assessed impacts of military installations.
- Identified issues that inhibit company growth and opportunities that foster economic prosperity.
- Continued outreach efforts to business community.

2003-05 Objectives

Strategic Initiative – Kids

- Assist with the transition of welfare to work through aggressive marketing of incentives for hiring welfare recipients

Strategic Initiative – The Environment

- Advance economic welfare and development through successful business attraction, retention and expansion efforts.

Strategic Initiative – Safe and Livable Communities

- Avert an adverse economic impact through business continuity planning

Changes from 2002-03 Adopted

Economic development has changed in the region. There is an established North County Regional Economic Development Corporation (EDC), the San Diego Regional Economic Development Corporation (EDC) has assumed a region-wide perspective, and we have solidified relationships with our partners. This offers an opportunity to utilize our partners to a greater extent. With the strength of the partners and the enhanced relations there is an opportunity to review resources and focus on the changing dynamic of the economy. By utilizing this partnership we can reduce the amount of resources and empower our partners to assist with economic development efforts. Working with our partners, we can continue to conduct the proactive business retention efforts that are currently underway. Business assistance efforts will be conducted in a more efficient service delivery method for customers wanting information regarding starting a business. Through an automated phone system and improved information on the web, customers will be able to obtain basic “start-up” information (24 hours a day) without necessitating a call to staff. The slower economy has resulted in less projected job growth. While retention efforts remain the highest priority, job creation



Trade and Business Development

efforts have dwindled as companies add fewer staff due to slower growth. As a result, this program is being reorganized with a reduction of four staff years.

Expenditure

- Net decrease in Salaries and Benefits of \$0.2 million due to negotiated labor contracts and the cost associated with the reduction of 4.00 staff years

- Decrease in Services & Supplies of \$10,485, primarily in IT costs.

Staffing

- Four staff years are proposed to be deleted as a result of the reorganization of this program - three CAO Staff Officers and one Intermediate Clerk.

Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Job Creation	600	750	300	300
Business assistance	200	250	150	150
Early Assistance Meetings	8	8	3	3
Retention Meetings	200	200	100	100
Mentor/Mentee Pilot Program	50	50	10	10

As a result of the FY 2002-03 Mentor/Mentee program a Job Shadow Program will be started with 10 participants in FY 2003-04.



Trade and Business Development

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
TradeandBusinessDevelopment	7.00	3.00	(57.14)	3.00	0.00
Total	7.00	3.00	(57.14)	3.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
TradeandBusinessDevelopment	\$ 617,259	\$ 400,966	(35.04)	\$ 417,005	4.00
Total	\$ 617,259	\$ 400,966	(35.04)	\$ 417,005	4.00

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 467,652	\$ 261,844	(44.01)	\$ 273,646	4.51
Services & Supplies	149,607	139,122	(7.01)	143,359	3.05
Total	\$ 617,259	\$ 400,966	(35.04)	\$ 417,005	4.00

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
General Revenue Allocation	617,259	400,966	(35.04)	417,005	4.00
Total	\$ 617,259	\$ 400,966	(35.04)	\$ 417,005	4.00



Agriculture Weights & Measures



Department Description

The Department of Agriculture, Weights and Measures is part of a Statewide network of County Agricultural Commissioners and Sealers of Weights and Measures created by the State legislature in the late 1800's. In addition to the traditional function of enforcing laws and regulations pertaining to pesticide use, exclusion of exotic pests, and equity in the marketplace, the department's focus has been expanded dramatically. Other activities such as endangered species conservation, prescribed burning, certification of farmers' markets and organic farming, as well as wildlife and veterinary pathology services, are offered in an effort to meet the needs of our diverse community.

Mission Statement

Promote the sustainability of agriculture while protecting the environment and ensuring the health and safety of all citizens. Ensure equity in the marketplace by promoting awareness of laws and regulations and by enforcing them fairly and equally.

2002-03 Accomplishments

Environment

- Communicated with thousands of customers on information about water quality regulations and water quality best management practices via presentations, mailings and inspections.
- Completed numerous educational presentations to students, industry associations and community groups to increase public awareness of ways to prevent the spread of agriculture-related pests and diseases.

Crime Prevention

- Participated in multi-agency task forces to increase awareness, share resources and assist with prosecuting and reducing environmental crimes.

- Participated in rural crime-joint initiative/pilot, Agricultural Network (AgNet) program with law enforcement agencies to reduce agricultural crime, such as crop theft and smuggling of prohibited commodities; worked with Sheriff's Department to seek 100% Federal funding offset to continue the program.

Health and Wellness

- Continued sponsorship and coordination of San Diego County's inter-agency Farmworker Health Initiative; produced a video of California -Environmental Protection Agency (Cal -EPA) training on the health effects of pesticide exposure, initiated an assessment of housing needs for fieldworkers, and initiated efforts to ensure that fieldworkers were aware of planned aerial pesticide spraying in the Mexican Fruit Fly eradication area.

Regional Leadership

- Developed a planning phase timeline and identified strategic issues for building an Agricultural Resource Center. This center would consolidate different agriculturally related agencies and associations at a single convenient location and provide one-stop shopping for agricultural industry and regulated businesses. Planning process tabled due to State funding crisis.



- Participated as committee members and association officers in regional and national associations and task forces, influencing policy and legislative proposals.

Technology

- Completed Geographic Information Source (GIS) mapping of approximately 63% (4,500) of the 7,084 agricultural sites throughout the county.
- Purchased hardware and software in preparation for an automated Document Management system, which is needed to mitigate a 120% increase in State-mandated pesticide regulation forms (from 5 to 11).
- As one of two counties selected nationwide to test a new U.S. Department of Agriculture automated system for issuing international phytosanitary certificates, provided valuable feedback regarding system problems, which are under review for further refinement.
- Postponed implementation of a web-based pesticide use reporting system due to lack of State funding.
- Acquired and implemented comprehensive software and hardware package to automate data keeping, registration billing, and documentation of weights and measures regulatory activities.

Fiscal Stability

- Pursued new funding for outreach, education, and compliance efforts by applying for grant funds.
- Implemented fee updates to mitigate general revenue obligation for programs.
- Reviewed and updated departmental Indirect Cost Rate.

Human Resources Modernization

- Updated Personal Development Plans department-wide to encourage communication on employee developmental goals and departmental strategic and operational goals.

- Maximized new tracking and reporting opportunities provided by the County's new human resources PeopleSoft software.
- Completed General Management System (GMS)/ Strategic Plan training for management and general staff.

2003-05 Objectives

Strategic Initiative – Kids

- Sponsor annual Insect Fair and develop an interactive children's garden at Quail Botanical Gardens.
- Assist school districts in complying with the Healthy Schools Act by providing information regarding Integrated Pest Control methods.
- Provide information about, and encourage educational pursuits in, science for elementary, junior high, high school, and college students by supporting and participating in school career days, educational talks, science fairs, student "shadow day" programs, internships, etc.

Strategic Initiative – The Environment

- Educate, investigate, and inspect to ensure compliance with agricultural and weights/measures regulatory requirements.
- Work with the agricultural community and appropriate agencies to explore conservation of working landscapes.
- Provide extensive outreach efforts to inform and educate growers and other businesses on best management practices, the impacts of the Urban Stormwater Permits, and other clean water issues.
- Identify and eradicate new occurrences of invasive/exotic non-native weeds such as Perennial Peppergrass, Arundo, Yellow Star thistle, and Purple Star thistle.
- Educate and, as appropriate, register new growers to encourage organic farming, thereby reducing pesticide use.



- Seek changes to State protocols that will increase exotic insect trapping in “rural residential” areas in order to reduce the threat of agricultural quarantines.

Strategic Initiative – Safe and Livable Communities

- Seek federal Funding to continue the Agricultural Network (AgNet), a locally formed network of federal, state and county agricultural and law enforcement agencies that seeks to prevent smuggling and agricultural crime.
- Ensure that field workers who are determined to be at risk receive adequate pesticide training, receive annual health and dental exams and receive any needed immunizations.
- Mitigate environmental, health and bio-terrorism risks from infectious animal disease agents and vectors by surveying, participating on inter-departmental and inter-agency task forces, and serving on technical and advisory committees.
- Seek needed funding for and fully participate in multi-agency task forces to share resources and information, and to better coordinate efforts to identify, investigate, and prosecute crimes against consumers and the agricultural industry.
- Post all adjudicated enforcement actions on the department’s website to enable consumers to make informed business choices.
- Reduce the use of pesticides and chemicals in the workplace by providing structured outreach quarterly to all Integrated Pest Management Coordinators in County departments.
- Develop Homeland Security preparation standards via American National Standards Institute (ANSI).

Changes from 2002-03 Adopted

Expenditure

- Increasing \$1.6 million due mainly to negotiated salary and benefit agreements and to fully fund two Stormwater positions that were mid-year additions in Fiscal Year 2002-03.

Revenue

- Revenue is increasing \$1.6 million: \$1.5 million of the increase is Fund Balance for one-time bridge funding for two programs; \$1.0 million Fund Balance is used to provide bridge funding for pesticide regulation, pending an anticipated legislative change to increase Mill Assessment revenue for local programs; \$0.5 million Fund Balance is used to provide bridge funding for the Office of the County Veterinarian pending resolution of efforts to obtain State or Federal funding for this critical laboratory, which provides support for public health and local agriculture; and \$0.1 million of the revenue increase results from a combination of minor increases in various revenue accounts.

Staffing

- Increasing by a net .75 staff years from 142.75 to 143.50.
- Fully funded two staff years added mid-year in Fiscal Year 2002-03 for agricultural-related Stormwater education and enforcement.
- Deleting .25 staff years that remained after combining part-time Pest Detection positions to create full-time positions to meet changing workload demands.

Agriculture Weights & Measures



Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Points of Entry Facilities Visited for High Risk Inspections	10,000	10,000	10,000	10,000
Pest Detection Trap Servicing	319,000	319,000	319,000	319,000
Pesticide Inspections	1,400	1,400	1,400	1,400
Restricted Materials Permits Issued	1,000	1,200	1,000	1,000
Weighing and Measuring Devices Inspected	35,000	35,000	35,000	35,000



Agriculture Weights & Measures

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Agriculture, Weights and Measures	142.75	143.50	0.53	143.50	0.00
Total	142.75	143.50	0.53	143.50	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Grazing Advisory Board	\$ 25,000	\$ —	(100.00)	\$ —	(100.00)
Agriculture, Weights and Measures	11,335,326	12,997,275	14.66	13,507,845	3.93
Fish and Wildlife Fund	39,500	39,500	0.00	39,500	0.00
Total	\$ 11,399,826	\$ 13,036,775	14.36	\$ 13,547,345	3.92

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 8,887,944	\$ 10,778,519	21.27	\$ 11,289,089	4.74
Services & Supplies	2,121,918	2,211,756	4.23	2,211,756	0.00
Other Charges	65,500	40,500	(38.17)	40,500	0.00
Fixed Assets Equipment	191,000	6,000	(96.86)	6,000	0.00
Management Reserves	133,464	—	(100.00)	—	(100.00)
Total	\$ 11,399,826	\$ 13,036,775	14.36	\$ 13,547,345	3.92

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Fund Balance	63,250	1,523,250	2,308.30	23,250	(98.47)
Licenses Permits & Franchises	1,626,010	1,572,030	(3.32)	1,572,030	0.00
Fines, Forfeitures & Penalties	16,250	16,250	0.00	16,250	0.00
Intergovernmental Revenues	5,933,854	5,808,380	(2.11)	7,690,273	32.40
Charges For Current Services	738,943	961,255	30.09	961,255	0.00
Miscellaneous Revenues	59,350	53,710	(9.50)	36,750	(31.58)
General Revenue Allocation	2,962,169	3,101,900	4.72	3,247,537	4.70
Total	\$ 11,399,826	\$ 13,036,775	14.36	\$ 13,547,345	3.92



Air Pollution Control District



Department Description

The Air Pollution Control District (APCD) is a regional agency responsible for attaining Federal and State ambient air-related public health standards and implementing associated requirements of Federal and State law. The Air Pollution Control Board adopts local rules to control air pollution and long-term regional implementation plans to achieve mandated long-term pollution reductions. The APCD implements the rules and long-term plans through permitting, business inspections, and other regulatory programs. Additionally, the APCD provides public information on air pollution matters, funds emission reduction projects, and monitors pollution levels throughout the region. If pollution levels become elevated, a public advisory is issued.

Mission Statement

To protect the public from the harmful effects of air pollution, achieve and maintain air quality standards, foster community involvement, and develop and implement cost-effective programs meeting State and Federal mandates, considering environmental and economic impacts.

2002-03 Accomplishments

Environment

- Maintained compliance with the Federal one-hour ozone standard during 2002 (continuing the region's attainment status) and recorded the fewest exceedances ever of the eight-hour standard (13).
- Developed an Ozone Maintenance Plan and submitted a request to the Environmental Protection Agency (EPA) and received a Finding of Attainment of the one-hour ozone standard, ensuring protection from future reclassification ("bump up") to a "severe" ozone nonattainment area.
- Continued the development of the regional air quality model for ozone attainment demonstrations.
- Initiated modifications to the air monitoring network based on 2000 census data, augmented very fine particulate matter (PM_{2.5}) sampling, and enhanced hydrocarbon measurements.
- Completed an air quality study associated with a suspected cancer cluster in Valley Center.
- Initiated a PM_{2.5} forecasting program for public access.
- Provided air monitoring support for the Master Plating clean-up.
- Enhanced the Smoke Management Program to reduce health impacts from prescribed burns.
- Implemented new special air monitoring program to enhance citizen safety.
- Continued priority permitting and emissions testing for power generating equipment. Issued permit for proposed new 500 MW Palomar power plant.
- Evaluated and, as appropriate, proposed revisions to rules for controlling oxides of nitrogen emissions from engines and gas turbines.
- Proposed revisions to the New Source Review rules to address past EPA approval issues and incorporate new State requirements.



- Issued new Federal Title V permits to meet EPA commitment.
- Implemented Phase I of the State Enhanced Vapor Recovery Program.
- Implemented new Federal and State hazardous air pollutant regulations and provided compliance assistance.
- Evaluated and implemented process improvements and automation to enhance customer service and optimize resource utilization.
- Continued School Bus Emission Reduction program to reduce exposure of children to harmful emissions.

Technology

- Expanded electronic filing for most types of permit applications via e-mail.
- Evaluated alternative programs to further streamline processes and improve data availability.
- Installed a new ambient air quality monitoring Data Acquisition System.

Human Resources Modernization

- Completed General Management System (GMS)/ Strategic Plan training for managers and general staff.

Regional Leadership

- Participated in the Air Resources Board (ARB) Neighborhood Assessment Program.
- Participated in Environmental Justice demonstration and education programs.
- Provided technical leadership in the development of diesel engine test procedures and tools for estimating cumulative toxic air impacts.
- Participated in energy-related panels, seminars, and workgroups.

Fiscal Stability

- Funded negotiated salary increases through revenue enhancements and improved cost-effectiveness.
- Minimized fee impacts to the extent possible.
- Collaborated with other districts to minimize reductions in State subvention funding.
- Funded additional emission reduction projects using power plant mitigation fees.

2003-05 Objectives

Strategic Initiative – Kids

- Improve children's health by reducing harmful emissions from school buses using local mitigation fees to leverage state funds.
- Participate in ARB's Children's Health Study to determine the impacts of ozone and other harmful emissions.
- Initiate educational outreach on health effects of very fine particulate matter (PM2.5) especially to children who may be sensitive to PM2.5 health effects.

Strategic Initiative – The Environment

- Update the Regional Air Quality Strategy to expedite attainment of the State ozone standard through cost-effective air pollution control measures.
- Continue the Moyer program to reduce harmful emissions from mobile sources using Proposition 40, Clean Air Act and local funds.
- Model regional air quality for ozone attainment demonstrations.
- Participate in Federal and State Environmental Justice initiatives. Enhance communications to environmental justice communities.
- Continue priority permitting and emissions testing for power generating equipment.



- Revise rules to further reduce emissions from gasoline marketing, solvents, boilers, engines, and gas turbines.
- Implement toxic air contaminant regulations and provide compliance assistance to businesses.
- Revise New Source Review rules to address remaining ARB and EPA approval issues.
- Implement additional phases of the State Enhanced Vapor Recovery Program.
- Continue to implement process improvements and automation to enhance customer service and optimize resource utilization data availability and management.
- Enhance electronic filing of permit applications and other official documents.
- Implement PM2.5 forecasting.
- Actively participate in diesel particulate matter testing.
- Continue permitting, inspection, and outreach to regulated sources to ensure compliance.

Strategic Initiative – Safe and Livable Communities

- Continue working with other agencies investigating, prosecuting and resolving environmental crimes.
- Continue special air monitoring project for the Federal government to enhance regional security.
- Develop tools for preparation of public health risk assessments of regulated sources of air toxics.
- Disseminate air toxics emissions information.
- Continue implementing the Complaint Resolution Protocol to effectively respond to public complaints regarding air pollution.

Changes from 2002-03 Adopted

Expenditure

- Expenditures are increasing \$2.6 million.

- Salaries and Benefits are increasing \$2.3 million primarily due to negotiated salary and benefit agreements.
- Services and Supplies are increasing a net \$143,000. This reflects increases in IT rates (\$227,000), Interfund Charges (\$44,500) due to increases in labor rates, and building lease costs (\$110,700). Other Services and Supplies are being reduced (\$239,200) to offset the impact of these increases.
- Fixed Assets are decreasing \$214,000 by deferring replacement vehicle purchases.
- Operating Transfers Out are increasing \$1.1 million due to additional transfers from the Air Quality Improvement Trust Fund to the Operating Fund.
- No Designated Debt Service Reserve is proposed for the fiscal year.

Revenue

- Funding is increasing \$2.6 million.
- Permit fees and other fee revenue are increasing \$187,000 primarily due to increases in labor rates.
- Revenue from Use of Money & Property is decreasing \$10,000 due to lower interest rates.
- Intergovernmental Revenue is increasing a net \$1.3 million, primarily from vehicle registration fees for the Air Quality Improvement Program of \$1.1 million, additional grant funds of \$422,000 from the EPA for special monitoring, and a reduction in State subvention of \$218,000.
- Charges for Current Services are increasing \$335,000 primarily from increases in revenue from asbestos and mitigation fees.
- Other Financing Sources are increasing \$1.1 million due to an increase in reimbursement from the Air Quality Improvement Trust Fund for operating costs.



- Fund Balance use is decreasing a net \$352,000 due primarily to the cost of moving to a new building and reduction in vehicle and other fixed asset purchases in Fiscal Year 2003-04.

Staffing

- Reducing three staff years in Fiscal Years 2003-05 through streamlining processes, resulting in minimal impact on services.

Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Adopt Measures to Achieve State and Federal Air Quality Mandates	12	12	14	12
Evaluate Potential Emissions and Permit Compliance for New and Modified Sources	1,500	1,800	1600	1600
Inspect Permitted and other Regulated Sources for Compliance with Applicable Regulations	8,700	8,800	9,000	9,000
Inspection Survey Customer Satisfaction Ratings	95%	98%	95%	95%
Hours of Validated Air Quality Measurement and Analysis	1,475,004	1,484,582	1,407,994	1,406,674



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Air Pollution Control District Programs	152.00	149.00	(1.97)	149.00	0.00
Total	152.00	149.00	(1.97)	149.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
General Fund Contribution to APCD	\$ 211,324	\$ 199,933	(5.39)	\$ 187,090	(6.42)
Air Pollution Control District Programs	19,434,773	22,085,928	13.64	22,610,182	2.37
Total	\$ 19,646,097	\$ 22,285,861	13.44	\$ 22,797,272	2.29

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 11,031,904	\$ 13,325,642	20.79	\$ 13,910,643	4.39
Services & Supplies	4,346,325	4,489,341	3.29	4,402,295	(1.94)
Other Charges	24,000	24,450	1.87	25,049	2.45
Fixed Assets Equipment	270,840	56,650	(79.08)	82,350	45.37
Reserve/Designation Increase	700,000	—	(100.00)	—	(100.00)
Operating Transfers Out	3,273,028	4,389,778	34.12	4,376,935	(0.29)
Total	\$ 19,646,097	\$ 22,285,861	13.44	\$ 22,797,272	2.29



Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Fund Balance	1,908,293	1,556,681	(18.43)	1,479,575	(4.95)
Licenses Permits & Franchises	6,713,911	6,900,971	2.79	7,384,038	7.00
Fines, Forfeitures & Penalties	490,000	532,000	8.57	565,320	6.26
Revenue From Use of Money & Property	310,000	300,000	(3.23)	300,000	0.00
Intergovernmental Revenues	6,035,889	7,368,015	22.07	7,447,332	1.08
Charges For Current Services	703,652	1,038,484	47.58	1,056,983	1.78
Other Financing Sources	3,273,028	4,389,777	34.12	4,376,934	(0.29)
General Revenue Allocation	211,324	199,933	(5.39)	187,090	(6.42)
Total	\$ 19,646,097	\$ 22,285,861	13.44	\$ 22,797,272	2.29

Environmental Health



Department Description

The Department of Environmental Health (DEH) enhances quality of life by protecting public health and safeguarding environmental quality, educating the public to increase environmental awareness, developing customer-friendly processes and procedures, and implementing and enforcing local, State, and Federal environmental laws. Under the authority of these laws, DEH regulates the following: retail food; public housing; pools; small drinking water systems; mobile-home parks; sewage and solid waste disposal; stormwater; recreational water; underground storage tanks and cleanup oversight; and medical and hazardous materials waste, which prevents disease carried by rats and mosquitoes, ensures occupational health for County employees, and provides local enforcement of radiation control laws.

Mission Statement

Protecting the environment and enhancing public health by preventing disease, promoting environmental responsibility and, when necessary, enforcing environmental and public health laws. Our goal is “Healthy People in Healthy Communities Free From Disease due to the Environment.”

2002-03 Accomplishments

Environment

- Held the first annual Clean Water Summit attended by 200 invitees.
- Defined and targeted two significant environmental indicators: (1) the upgrading or closure of significantly non-compliant underground storage tanks (USTs), by 2004; and (2) the reduction of the number of UST releases in 2006 to half of the number of releases verified in 2001.
- Increased the hazardous materials inspection frequency for plating shops from 14 months to 12 months.
- Protected groundwater resources by ensuring that all USTs complied with State regulations. Reduced the number of non-compliant USTs.
- Identified industry hazardous waste compliance and pollution prevention educational needs. Conducted 16 industry focused educational workshops.
- Reduced the generation of hazardous waste in the County through the following:
 - Continued to implement the Automotive Repair Pollution Prevention Workplan - (1) conducted three automotive repair pollution prevention workshops; and (2) developed and distributed a self-compliance checklist and a pollution prevention checklist specifically targeted toward the automotive repair industry.
 - Developed and implemented additional industry pollution prevention workplans targeted toward the small quantity medical waste generator community.
 - Diverted 580,629 pounds of household hazardous waste from landfills by conducting collection activities around the County.
 - Developed the program that allows small businesses to participate in the Household Hazardous Waste Recycling Program.



Health and Wellness

- Established San Diego County Food Safety Advisory Council comprised of Food and Housing Division (FHD) staff and stakeholders including industry, consumers, and epidemiologists.
- FHD plan check unit has reduced plan review cycle time from 20 days to 10 days.
- Developed policies and procedures for the implementation of a FHD field inspectors quality assurance program. Additionally, Retail Food field staff have been field standardized.

Regional Leadership

- Chaired the California Certified Unified Program Agency (CUPA) Forum.
- Completed the West Nile Virus Strategic Response Plan.
- Chaired the Southern California Technical Advisory Committee for food safety.
- Chaired California Conference of Directors of Environmental Health Food Safety Policy Committee.
- Member of California Uniform Retail Food Facilities Law Review Committee.
- Council member for the National Environmental Health Science and Protection Accreditation Council.

Technology

- Provided Internet-based Respiratory Protection Safety Training to over 140 applicable staff.
- Integrated Geographic Information System (GIS) with Kiva permitting system.
- Managed effort to create a MS Access reporting tool linking to Kiva that is now in use by over 100 LUEG staff. This tool has proved very valuable in both lowering ad hoc reporting time and improving data quality assurance issues.

Human Resources Modernization

- Provided General Management System (GMS)/Strategic Plan training for managers and general staff.

2003-05 Objectives

Strategic Initiative – Kids

- Implement interventions geared to reducing risk factor violations associated with injury and deaths at public swimming pools.
- Design and implement a school-aged children's outreach program element for the prevention of vector-borne illness.
- Conduct four educational outreach presentations to elementary and high school children about hazardous materials and hazardous waste in order to increase their awareness about maintaining and improving the environment.

Strategic Initiative – The Environment

- Continue to protect groundwater resources by reducing the number of USTs releases in 2006 to half the number of releases verified in 2001.
- Continue to protect groundwater resources by ensuring upgrading or closure of significantly non-compliant USTs by 2004.
- Continue to promote and assist small businesses with pollution prevention, with a continued emphasis on the automobile repair industry.
- Obtain approval from the Board of Supervisors and Regional Water Quality Control Board for expanded use of alternative onsite wastewater systems.

Strategic Initiative – Safe and Livable Communities

- Reduce the number of foodborne illnesses caused by key pathogens, with a focus on at-risk populations.
- Implement the West Nile Virus Strategic Response Plan to minimize public health impact.



- Expand computer-based safety training to include asbestos, lead, and ergonomic modules customized for San Diego County employees.
- Improve hazardous materials inventory information transfer to local fire departments through a streamlined first responder hazardous materials business plan.
- Identify plating shops within mixed-use zoning and make them a high priority for education, compliance, and enforcement.
- Implement interventions geared toward reducing risk factors that can lead to food borne illnesses

Changes from 2002-03 Adopted

Expenditure

- Salary and Benefit appropriations increase of \$1.1 million as a result of negotiated labor contracts.
- Services and Supplies appropriations decrease by \$1.8 million due to the transfer of Stormwater programs to the Department of Public Works.

- Management Reserves use decrease by \$0.5 million.

Revenue

- Program revenue is increasing by \$1.6 million due to approved fee adjustments and a transfer from the Worker's Compensation Trust Fund to fund the Occupational Health program for County employees.
- Use of Land Use and Environment Group fund balance is decreased by \$0.3 million.
- General-purpose revenue is reduced by \$2.5 million and will be budgeted in the Department of Public Works to fund the transferred Stormwater programs.

Staffing

- Positions are being reduced by 25.00 staff years. 24 Stormwater positions are being transferred to the Department of Public Works. One position was transferred to the Department of Parks and Recreation mid year during Fiscal Year 2002-03.



Environmental Health

Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Complete Inspections of Food and Housing Regulated Businesses	38,000	39,606	38,000	38,000
Maintain average food and pool plan review times at 10 days or less. ²	N/A	N/A	10	10
Complete Inspections of Hazardous Materials Regulated Businesses	8,965	8,576	7,640 ¹	7,640 ¹
Complete Review of Land Use Projects Requiring Permits	3,948	5,757	3,948	3,948
Reduce larvicide usage for mosquito control (gallons) ²	N/A	N/A	500	250
Increase household hazardous waste recycling (lbs)	N/A	N/A	440,000	480,000
Contaminated Site Oversight (LOP)	1,273	1,589	1,273	1,273
Reduce threat to groundwater by reducing monitoring wells by 25% by 2006.	N/A	N/A	109	109
Reduce the average concentration of MTBE in groundwater dependent areas by 50% by 2006 (ppb). ³	N/A	N/A	6,000	6,000
Perform oversight of fuel-contaminated sites at site-specific rate for full cost recovery (%).	N/A	N/A	57	57
Post beach closures and advisories to warn public of contaminated beach waters ⁴	N/A	N/A	244	244

¹ Reflects a change in inspection frequency from 14 to 18 months. This is required to meet additional legislative and regulatory mandates without increasing staff.

² This type of larvicide kills all air breathing organisms in the water to which it is applied. Selective mosquito larvicides will be used instead, along with biological measures, like fish that eat mosquito larva, and physical controls, like weed abatement, that make the environment less conducive to mosquitos. All approved larvicides will be used to control the mosquitos that carry West Nile virus, if it is found in San Diego County.

³ Methyl Tertiary Butyl Ether (MTBE) is a chemical additive to gasoline that can cause significant adverse impacts to groundwater. The goal is to reduce its presence in areas where people use groundwater.

⁴ These signs warn the public not to enter the water in the area indicated due to the presence of disease causing bacteria in the water. The signs are removed, when it is safe to enter the water.



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Environmental Health	303.00	278.00	(8.25)	278.00	0.00
Total	303.00	278.00	(8.25)	278.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Environmental Health	\$ 29,443,682	\$ 28,275,031	(3.97)	\$ 29,590,910	4.65
Total	\$ 29,443,682	\$ 28,275,031	(3.97)	\$ 29,590,910	4.65

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 20,794,555	\$ 21,924,374	5.43	\$ 23,240,573	6.00
Services & Supplies	8,122,858	6,330,657	(22.06)	6,330,337	(0.01)
Fixed Assets Equipment	20,000	20,000	0.00	20,000	0.00
Management Reserves	506,269	—	(100.00)	—	(100.00)
Total	\$ 29,443,682	\$ 28,275,031	(3.97)	\$ 29,590,910	4.65

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Fund Balance	303,420	—	(100.00)	—	(100.00)
Licenses Permits & Franchises	14,383,860	15,452,006	7.43	16,423,544	6.29
Fines, Forfeitures & Penalties	231,658	255,368	10.23	255,368	0.00
Intergovernmental Revenues	2,527,086	1,777,686	(29.65)	1,777,686	0.00
Charges For Current Services	7,261,616	8,370,325	15.27	8,614,862	2.92
Miscellaneous Revenues	598,517	731,234	22.17	766,055	4.76
Other Financing Sources	1,390,395	1,390,395	0.00	1,390,395	0.00
General Revenue Allocation	2,747,130	298,017	(89.15)	363,000	21.80
Total	\$ 29,443,682	\$ 28,275,031	(3.97)	\$ 29,590,910	4.65



Farm and Home Advisor



Department Description

The Farm and Home Advisor Office conducts programs of education and applied research in a three-way partnership with the County of San Diego, University of California (UC) and United States Department of Agriculture. This brings the resources of all three together to address local issues, and to empower individuals and organizations with research-based information to improve themselves and their communities. The Advisors are University extension professionals with expertise in Agriculture and Plant Science, Marine and Natural Resources, Youth Development, Nutrition and Food Safety, Family and Consumer Science, Water Quality and Environmental Issues, Invasive Plants, Home Horticulture/Master Gardeners, and Integrated Pest Management.

Mission Statement

The Farm and Home Advisor/University of California Cooperative Extension's (UCCE) mission is to improve the quality of life and economic viability of individuals, families and communities in San Diego County.

2002-03 Accomplishments

Environment

- Conducted field trials and experiments to test and demonstrate innovative integrated pest management (IPM) technologies to reduce pesticide use. Brochures, handouts, and posters have been produced to disseminate IPM information.
- Provided information to over 2,000 boat owners, boating businesses, paint companies, regulators, policy makers, and environmental organizations on using copper-based and alternative boat bottom paints. This effort is targeted at reducing copper pollution from boat bottom paints.
- Presented three Invasive Plant Schools providing 12 hours of in-depth education to more than 140 participants about weeds in natural areas. One of the schools was designed especially for County employees in

the Land Use and Environment Group department's of Parks and Recreation, Agriculture, Weights & Measures, and Public Works.

- Provided information and assistance to 3,000 commercial avocado growers and 800 commercial growers of other tree crops in San Diego County through the Avocado, Citrus, Subtropical, and Deciduous Fruit Program.
- Patented a new red artichoke variety that can be grown in the County.
- 150 active master gardener volunteers served about 6,000 residents, providing home horticulture and pest management information. Master Gardeners staffed educational exhibits at 15 horticultural events, including the 20-day County Fair, contacting over 60,000 people.
- Provided record-keeping binders to over 30 local growers to assist in compliance with required greenhouse and nursery stormwater inspections.

Crime Prevention

- Provided supervised, non-formal, educational after school programs to 300 young people through the 4-H Foundation. Additionally, the 4-H Club program



reached 1,889 young people with non-formal educational experiences in agriculture, natural resources, and life skills acquisition.

- Trained 30 youth/adult teams to provide leadership to community-based youth groups.

Self Sufficiency

- Delivered a science-education program promoting academic preparedness to youth in Animal Science through the Animal Ambassadors program. This is a partnership between Grossmont College, UC Davis Veterinary Medicine Extension, County Agriculture, Weights & Measures, 4-H Educational Foundation, and the UC Division of Agricultural and Natural Resources.
- Trained volunteers to teach over 2,000 youth in animal bio-security and health prevention practices.
- Provided Meal Planning and Food Shopping workshops designed to promote self-sufficiency that were attended by over 800 low-income families with children.

Health and Wellness

- Expanded Food and Nutrition Program (EFNEP) and the Food Stamp Nutrition Program (FSNEP) collaborated with 147 county organizations and human services agencies to deliver research-based education to 1,200 low-income adults, primarily families with children. Trained 202 teachers who provided nutrition education to 15,111 San Diego County youth from limited resource families. These efforts were supported by combined Federal grants of over \$700,000.
- Trained 194 community leaders/teachers in 74 youth organizations and after-school programs on the importance of being physically active and consuming five fruits and vegetables a day as part of our “5 a Day Power Play!” grant. Over 5,610 low-income, 9 to 11 year-old youth participated in this program.

- “Train-the-trainer” Food Safety Workshops were attended by 120 community health personnel with a total annual outreach to 600 clients (low-income seniors, pregnant women, and children). Both staff and those trained in safe food handling practices will share information with at least 3 other family members (1,800), for a total educational outreach to over 2,400 San Diego County residents.
- Trained and provided technical assistance to 49 teachers in eleven schools and five school districts to implement garden-based nutrition education for 3,150 San Diego County students.
- Master Gardeners consulted with teachers at approximately 35 schools on starting and managing school gardens. Two tours of school gardens were provided for teachers in cooperation with the Resource Conservation District of Greater San Diego County and the San Diego Office of Education.

Technology

- Completed web page improvements and conversion for consistency with other San Diego County Land Use and Environment Group departments. Job applications and related information are available on the web in addition to data on commercial agriculture, home horticulture, nutrition, family and consumer science, natural resources, and youth development.

Human Resources Modernization

- All staff trained on strategic planning and the General Management System (GMS).
- The Awards and Incentives Program provided recognition to twelve staff and volunteers for exemplary service.

Regional Leadership

- Partnered with the Port of San Diego as part of the San Diego Pollution Prevention Program implementing an Integrated Pest Management (IPM) Program. Over 600



people trained in IPM methods, plant protection, and reduction in pesticide runoff. A special effort was made to work with school IPM programs, school risk managers, and landscapers.

- Collaborated with San Diego State University on research to determine if slow release fertilizers in avocado production result in less nitrate leaching into groundwater.
- Secured funding from County Water Authority to evaluate Avocado rootstocks that can be irrigated with reclaimed water.
- Conducted Blueberry variety trials with the La Jolla Reservation to demonstrate possibilities in commercial blueberry production.

Workplace Improvement

- Process improvements have been completed to track seminar attendance, computerize the department's publications inventory, and initiate conference registrations via e-mail.

Fiscal Stability

- Through the Cooperative Agreement with the University of California, County budget dollars for the Farm and Home Advisor department (\$597,793) leveraged an additional \$761,930 from USDA, \$2,434,436 from the University of California, and \$3,028,924 from outside funded contracts and grants. In addition, local volunteers for the department translated to 180 F.T.E. or \$6,001,432 of support. Overall, the County's contribution of about \$600,000 leveraged over \$3,000,000 in funding from USDA and the University of California, over \$3,000,000 in funding from outside sources, and \$6,000,000 in volunteer support.

2003-05 Objectives

Strategic Initiative – Kids

- 3,000 young people will participate annually in 4-H programs that provide non-formal educational experiences in agriculture, natural resources, and life skills acquisition.
- 500 families with children 3-5 years of age will be trained in school readiness topics.
- Youth-serving agencies in San Diego County have been interviewed through a UC Davis grant identifying needs for establishing a workshop series during 2003-2005. The workshop series will use a team of youth development professionals to provide young people with effective and educational programs that will build community assets for youth and families.
- In cooperation with the Veterinary Medicine School at UC Davis, the Grossmont Community College District and 4-H Youth Education Foundation, the Animal Ambassadors Science Education Outreach project will continue to deliver after-school programming to children throughout San Diego County.
- Build and sustain youth/adult leadership teams in 35 neighborhoods and communities.
- Collaborate with county health and human service providers (public and private) to teach nutrition education to at least 1,000 low-income families with children.
- Train at least 60 childcare providers and parent groups about safe food handling practices through "Don't Give Kids a Tummyache" workshops.
- Collaborate with county social service and educational organizations (public and private) to provide a 6-session family resource management program, "Making Every Dollar Count", to at least 200 limited-resource families.



- Build a “San Diego Saves” coalition to develop and implement a Countywide campaign to “promote saving, not debt” in order to help ensure future family financial security among middle and lower-income consumers.

Strategic Initiative – The Environment

- Through a \$300,000 grant received to work cooperatively with Resource Conservation Districts, National Resource Conservation Service, Department of Agriculture, Weights & Measures, and Regional Water Quality Control Board, advisors will continue to work with agricultural producers on best management options to minimize water quality problems.
- Cooperate with the Department of Planning and Land Use to evaluate the impacts of using reclaimed water for avocado production at an avocado grove in Ramona.
- Publish a brochure on costs of nontoxic versus traditional, copper-based boat bottom paints. Produce an English and Spanish language video documentary on economic and technical aspects of nontoxic boat bottom paints, disseminating the information in printed, electronic and Internet formats.
- Conduct five to ten seminars for boat owners and boating industry associations on the results of our demonstration of nontoxic boat bottom paints.

Strategic Initiative – Safe and Livable Communities

- Integrated Pest Management (IPM) training will remain relevant to issues affecting San Diego County (water quality, water use, health, environment) and will be an

IPM information and training resource for public agencies, schools, ornamental plant producers, and professional landscapers.

- Master Gardeners will plan and conduct five one-day gardening seminars and a Spring Home Gardening Seminar with approximately 700 people attending.
- Survey 500 county residents regarding safe food handling practices at home. Results will be used to increase usefulness of food safety education and outreach efforts.
- Work in cooperation with Department of Environmental Health to train leaders of at least 50 not-for-profit community organizations (i.e., Kiwanis, 4-H, etc.) about Food Safety for Volunteers; to promote safe food handling practices at events such as street fairs and fund-raisers that do not require participants to have food handler cards.
- Collaborate with the local restaurant association, grocers association, institutional food service providers, public health educators, nutritionists, and others to provide a Food Safety Update for Professionals on issues such as biotechnology, bio-security, and irradiation.

Changes from 2002-03 Adopted

Expenditure

- Salary and Benefit increases of \$77,000 are due to negotiated salary and benefit agreements.
- Services and Supplies decreased by \$44,000 primarily due a reduction in Information Technology and Telecommunications costs.



Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
University Cooperative Ext. Svcs. Received	\$2,670,814	\$2,434,436	\$2,434,436	\$2,434,436
County Cost Per Dollar Of Service Received	\$0.13	\$0.05	\$0.05	\$0.05
Clerical/ Field Service Support For Cooperative Agreement-Tech. Assistance To Ag. Industry, Support For Grant & Research Projects; Data Collection For Use Of New Technology (in staff years)	8.00	8.00	8.00	8.00
Cost Per Staff Year To Provide Support & Maintenance For UCCE Programs ¹	\$48,425	\$48,425	\$53,137	\$53,137
Newsletters/Publications/Communications Sent	535,600	600,000	600,000	600,000

¹ University of California Cooperative Extensions (UCCE)



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Farm and Home Advisor	7.50	7.50	0.00	7.50	0.00
Total	7.50	7.50	0.00	7.50	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Farm and Home Advisor	\$ 590,362	\$ 618,155	4.71	\$ 642,839	3.99
Total	\$ 590,362	\$ 618,155	4.71	\$ 642,839	3.99

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 338,976	\$ 416,502	22.87	\$ 439,103	5.43
Services & Supplies	246,195	201,653	(18.09)	203,736	1.03
Management Reserves	5,191	—	(100.00)	—	(100.00)
Total	\$ 590,362	\$ 618,155	4.71	\$ 642,839	3.99

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
General Revenue Allocation	590,362	618,155	4.71	642,839	3.99
Total	\$ 590,362	\$ 618,155	4.71	\$ 642,839	3.99

Parks and Recreation



Department Description

The County Department of Parks and Recreation (DPR) operates nine camping parks, seven regional picnic parks, and 40,000 acres of parkland and open space, with approximately 100 miles of trails, two historic adobes, a restored stage station, and the Heritage Park Victorian village. Additionally, the department provides local park services to residents in the unincorporated areas of San Diego and operates three community recreation centers and two teen centers. Department staff maintain the grounds and equipment at all County Parks, making them safe, clean and aesthetically pleasing.

Mission Statement

To preserve regionally significant natural and cultural resources and to provide opportunities for high quality parks and recreation experiences.

2002-03 Accomplishments

Fiscal Stability

- Hired Land Use Environment Group (LUEG) grant program manager to seek and coordinate new grant opportunities
- Expended \$9.1 million on Capital Improvement projects and acquisitions.
- Maximized General Fund dollars by leveraging against grants as match funds. In Fiscal Year 2002-03 the Department was awarded \$4,140,390 in grant funds that were combined with County General Funds in four projects.
- Applied and received monies from the following grants: Nutrition Network Grant for \$69,415 from the State of California Department of Health Services; Habitat Conservation Fund Grant for a four-year Outdoor Adventure Program for \$99,175; applied for and received California Adolescent Nutrition and Fitness

Grant for \$15,000. Applied for an Arts Education Grant for \$59,900 from the National Endowment for the Arts.

- Worked with Auditor and Controller to develop procedures to reconcile General Revenue expenditures to trust fund reimbursements within 30 days.
- Increased revenue generation opportunities through leases and concessions. Opened a store at Heritage Park. Began feasibility study of instituting a concession at Agua Caliente Park and Lake Morena. Negotiated an increase in the lease agreement with San Diego County Office of Education for the Spring Valley Teen Center.

Crime Prevention

- Reduced illegal dumping and off-road vehicle activity in open space preserves through aggressive public education and interagency collaborations.
- Continued to offer teen center programs at two County-operated community centers in the unincorporated area.
- Served 26,017 youth who participated in multiple programs and 939 unduplicated youth in teen center programs.
- Expanded the Anti-Violence Association (youth-driven leadership program) into the community of Spring Valley. Created a Leadership Team consisting of Spring Valley Teen Center participants focusing on leadership



Parks and Recreation

development, and including peer pressure, youth violence prevention, cultural diversity and positive alternatives.

- Expanded the Volunteer Trail Program to the Ramona area targeting new open space acquisitions.
- Continued maintenance of Tijuana River Valley Regional Park ballfields. Expansion and improvement project are underway to complete the complex.
- Continued development and operation and maintenance of new sports fields in Fallbrook, Spring Valley, Jamul, Tijuana River Valley, Alpine, Julian, and Lakeside parks
- Completed construction of seven playgrounds; El Monte -four, Rainbow - two, Fallbrook two, and started construction on five additional playgrounds.

Environment

- Received \$6.2 million in grant dollars from the Wildlife Conservation Board (WCB) purchasing 1,635.41 acres.
- Expended the \$2.8 million General Revenue dollars and leveraged with grant funds for acquisition of new open space lands (2,303.26 acres pending completion of Derbas Phase III, Boulder Oaks, Ha Hanna, Dairy Mart, Tunstall, and Apollo acquisitions.)
- Provided over 35 public education programs on open space and Multiple Species Conservation Program (MSCP).
- Collaborated with community partners and the Nature Conservancy to protect and enhance the Santa Maria Creek and Ramona Grasslands.
- Continued to implement the Otay Valley Regional Park.
- Constructed and opened the Bird and Butterfly Garden and rehabilitated the new ranger station in the Tijuana River Valley Regional Park.
- Developed 96 community garden plots in the Tijuana River Valley Regional Park.

- Collaborated with community partners to receive \$1.9 million for open space acquisition in the Ramona area.
- Received three Coastal Conservancy acquisition grants totaling \$8.0 million one active restoration grant for \$ 700,000, two new plan development grants for \$1.0 million, and and one new acquisition grant for \$5.0 million.
- Managed four Habitat Conservation Fund acquisition grants totaling \$4.0 million, two new acquisition grants for \$300,000, and one new youth program grant for \$100,000.
- Administered two Environmental Enhancement Mitigation acquisition grants with the Back Country Land Trust totaling \$1.0 million.

Technology

- Improved reporting systems on Department of Parks and Recreation projects by providing multi-user database access and report revisions.
- Developed Content Management System to store and retrieve park construction plans and drawings.
- Began utilization of the Inventory module of Oracle financials.
- Finalized selection of new Internet camping reservation system.
- Trained 100% of staff on new email and payroll systems and online IT service requests to outsourcing partner.
- Began development of Geographic Information Source (GIS) section utilizing existing resources.
- Supported Department of Planning and Land Use (DPLU) efforts to launch MSCP portal website.

Regional Leadership

- Coordinated and staffed booths at over 30 outreach events
- Trained over 50 staff from other after school programs in San Diego County.



- Joined San Diego Visitors and Convention Bureau.
- All DPR staff received training on the General Management System.
- The Nutrition Network program grant funded training of 75 individuals including recreation leaders, volunteers, students, La Mesa Spring Valley School District teachers, and other community members that work with Spring Valley youth in physical fitness activities and in nutrition education curriculums.

Self Sufficiency

- Provided full-time and part-time child-care services to 230 children at Spring Valley and Fallbrook Community Centers.
- Recruited and trained a total of 34 teen mentors to provide support to at-risk youth. The teen mentors provided support at the Lakeside Recreation Club, the Critical Hours sites in both local middle schools, and at elementary schools.

Health and Wellness

- Worked with Health and Human Services Agency (HHSA) and other local parks departments to develop programs and publications addressing childhood obesity issues.
- Served over 20,800 lunches through senior lunch programs at Lakeside, Fallbrook, and Spring Valley Community Centers.
- Provided nutritional education and physical education training to all Lakeside Union School District faculty, Park Program Services staff, East County Boys and Girls Club program staff, and East County YMCA program staff.

Human Resources Modernization

- Utilized the department's website to recruit candidates to fill vacancies occurring throughout the year.

- Continued to provide management training for department's mid-level managers.
- Completed department administrative office remodel including Americans with Disability Act (ADA) compliant building and office entries and ergonomically correct modular furnishings.

2003-05 Objectives

Strategic Initiative – Kids

- Improve opportunities for children by identifying and applying for grants supporting programs for children.
- Utilize expertise of new LUEG Program Manager and grant search tools/programs to search out new grant opportunities.
- Train staff in grant-writing techniques.
- Improve facilities where teen programs are offered.
- Complete construction and begin operation of teen center in Lakeside.
- Build and operate a gym/teen center in Spring Valley. Funding has been secured. The construction of the facility is scheduled to go to bid in spring 2003 and be completed in June 2004.
- Offer classes and programs to teens that promote healthy lifestyles.
- Provide at-risk youth programs through collaboration between open space and recreation divisions in DPR.
- Provide environmental education programs to local schools and groups.
- Continue to offer nutrition and fitness classes, leadership development, counseling services, diversity training, homework assistance, tutoring, and field trips.
- Obtain funding to provide art, music, acting, and dance classes to Lakeside and Spring Valley Teen Centers.
- Implement indoor sport programs at the Spring Valley Gym/Teen Center.



- Provide recreational at-risk youth program support, expertise and advice, to San Pasqual Academy and Polinsky Children's Center as HHSA develops their own recreation staff and programs.
- Investigate feasibility of providing a "Before-School" daycare program at Fallbrook Community Center.
- Investigate the possibility of a limited-hour day care program at the Lakeside Community Center modeled after the program at the Spring Valley Community Center.
- Plan and construct new playgrounds in County parks and other facilities.
- Develop ball fields in County parks and other facilities to provide additional locations for children to participate in sports activities
- Complete youth center building, parking, and walkway improvements at Lindo Lake Park. Contract has been awarded and construction is planned to start in April 2003.
- Develop outdoor basketball court at Collier Park.
- Design an implementation plan for the expenditure of \$14.0 million of Proposition 40 funds that the department will receive over the next eight years. Development strategy is in progress.

Strategic Initiative – The Environment

- Utilize grant funding from the Habitat Conservation Fund (HCF) to implement camping, backpacking, surfing, mountain biking, kayaking, rock climbing, and outdoor education programs that target middle- and high school-aged youth.
- Continue to hold Community Service Projects to bring teens to select County parks to plant trees and perform park beautifications projects.
- Provide environmental education programs such as "Huck Finn Fishing" to youth from the two Teen Centers.

- Promote outreach events to advertise parks and recreation programs, and educate public on environmental and wildlife topics.
- Continue to support and promote MSCP Web Portal.
- Leverage \$7.8 million of General Revenues over three years for open space acquisitions.
- Coordinate with the Department of Planning and Land Use (DPLU) on MSCP plan development.

Strategic Initiative – Safe and Livable Communities

- Continue to provide classes and programs of interest to diverse community demographics and which promote healthy lifestyles in Spring Valley, Lakeside, and Fallbrook.
- Supply over 20,000 lunches to seniors at three community centers.
- Oversee the Community Action by Lakeside Youth (CALY), Lakeside Anti-Violence Association (LAVA) and mentoring/leadership programs in Spring Valley and Lakeside.
- Continue to offer Youth-at-Risk Programs at two teen centers by managing Critical Hours program at Lakeside Teen Center and coordinate programs at Spring Valley Teen Center.
- Promote Parks and Recreation Programs.
- Attend a minimum of 25 outreach events.
- Leverage promotional resources through expanded electronic and print medium usage.
- Participate in regional open space protection efforts.
- Expand Volunteer Trail Patrol program.
- Coordinate radio communications with San Diego Police Department at facilities jointly managed with the City of San Diego, including Otay Valley Regional Park, Los Penasquitos Canyon Preserve, and Mission Trails Regional Park.



- Broaden open space preserve and trail management awareness.
- Submit and receive Board of Supervisors' approval for Proposition 40 funding strategy.
- Manage and monitor Capital Improvement Projects - \$7.0 million projected during Fiscal Year 2003-04.

Changes from 2002-03 Adopted

Expenditure

A net decrease of \$4.2 million is proposed. The major changes are as follows

- \$2.1 million increase in Salary and Benefit costs resulting from negotiated labor agreements and the addition of two staff years.
- Decrease in overall operational Services and Supplies of \$1.2 million from reductions in software acquisitions, park promotions, and facility maintenance costs, and in Special Districts based on better definition of planned maintenance levels and projects.
- Reduction of \$5.2 million in Other Charges resulting largely from decreases in Park Land Dedication Ordinance (PLDO) fund contributions to other agencies to correctly budget only for planned PLDO funded projects.
- Fixed Assets replacement reductions of \$0.2 million, made possible by donated Global Electronic Motor (GEM) cars for staff and material transport within parks.

Revenue

A net decrease of \$4.2 million in budgeted revenues is proposed. The major changes are as follows:

- Revenue from Licenses, Permits & Franchises decreases by \$1.2 million due to reductions in budgeted PLDO fees to reflect anticipated new development fee levels.

- Revenue from Use of Money and Property budget is \$0.2 million below the previous year based on current and anticipated interest earnings.
- An increase in Charges for Current Services of \$0.4 million is budgeted based on new facility maintenance charges within County Service Area 128, Lamar Park, and County Service Area 26, Hilton Head Park.
- A \$0.2 million increase in Other Financing Sources results from Operational Transfers from the Road Fund to aid support and review of trails activities, and from newly created County Service Area 83A, for facility improvement projects.
- The use of Fund Balance as a funding source is proposed to decrease by \$4.2 million due to both Special District reductions in use of fund balance for planned projects and ongoing maintenance and a decrease in budgeted Park Land Dedication (PLDO) fund balance to correctly budget only for planned PLDO funded projects. Additional required funding will be requested only as projects are developed and approved.
- An increase in General Purpose Revenue (GPR) allocation of \$0.9M to support Parks and Recreation functions not fully funded by Department Program revenues.

Staffing

- Increase of 2.0 staff years and additional appropriations of \$0.2million are due to a transfer from the Department of Environmental Health for grant coordination, and from the Department of Public Works to support trails management functions.

Parks and Recreation



Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Number of Park Land Acres owned	40,000	38,000	42,000	42,000
Number of Campsite Reservations processed	19,300	25,000	25,000	26,000
Number of Volunteers/Hours	400/100,000	400/96,000	400/100,000	400/100,000
Customer Satisfaction Survey	95%	95%	95%	95%
Number of Unduplicated Youth Diversion Participants	900	939	930	930
Number of Duplicated Participants, Youth Diversion Programs	30,000	26,017	30,000	30,000

**Staffing by Program**

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Parks and Recreation	155.00	157.00	1.29	157.00	0.00
Park Special Districts	3.00	3.00	0.00	3.00	0.00
Total	158.00	160.00	1.27	160.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Parks and Recreation	\$ 16,347,925	\$ 17,369,173	6.25	\$ 17,868,624	2.88
Park Land Dedication	5,344,947	311,400	(94.17)	303,400	(2.57)
Park Special Districts	2,967,255	2,778,214	(6.37)	2,783,626	0.19
Total	\$ 24,660,127	\$ 20,458,787	(17.04)	\$ 20,955,650	2.43

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 9,944,988	\$ 12,040,100	21.07	\$ 12,462,932	3.51
Services & Supplies	7,872,516	6,633,611	(15.74)	6,665,642	0.48
Other Charges	5,823,149	657,602	(88.71)	881,602	34.06
Fixed Assets Equipment	524,474	323,474	(38.32)	373,474	15.46
Reserves	35,000	35,000	0.00	35,000	0.00
Operating Transfers Out	460,000	769,000	67.17	537,000	(30.17)
Total	\$ 24,660,127	\$ 20,458,787	(17.04)	\$ 20,955,650	2.43



Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Fund Balance	5,170,950	960,634	(81.42)	1,005,510	4.67
Taxes Current Property	710,866	710,866	0.00	710,866	0.00
Taxes Other Than Current Secured	4,640	4,640	0.00	4,640	0.00
Licenses Permits & Franchises	1,407,600	219,200	(84.43)	220,400	0.55
Revenue From Use of Money & Property	783,814	588,814	(24.88)	588,814	0.00
Intergovernmental Revenues	204,214	204,214	0.00	204,214	0.00
Charges For Current Services	4,187,120	4,538,429	8.39	4,589,765	1.13
Miscellaneous Revenues	9,000	—	(100.00)	—	(100.00)
Other Financing Sources	460,000	637,000	38.48	537,000	(15.70)
General Revenue Allocation	11,721,923	12,594,990	7.45	13,094,441	3.97
Total	\$ 24,660,127	\$ 20,458,787	(17.04)	\$ 20,955,650	2.43

Planning and Land Use



Department Description

The Department of Planning and Land Use provides land use and environmental review, maintains a comprehensive general plan and zoning ordinance, issues land use and building permits, and enforces building and zoning regulations. It is also responsible for long-range planning through development and implementation of a comprehensive General Plan. Community outreach is achieved through partnerships with local Community Planning and Sponsor Groups.

Mission Statement

Maintain and protect public health, safety and well being. Preserve and enhance the quality of life for County residents by maintaining a comprehensive general plan and zoning ordinance, implementing habitat conservation programs, ensuring regulatory conformance and performing comprehensive community outreach.

2002-03 Accomplishments

Fiscal Stability

- Reduced deficit deposits by 14%, from \$237,774 to \$203,972, since July 2002 (Goal was 5%).
- Reduced aged deposits by 29%, from 248 customers' accounts to 175, since July 2002 (Goal was 5%).
- Obtained Federal grant funding for the North County Multiple Species Conservation Program (MSCP) Subarea Plan, San Diego County Mammal Atlas and preliminary planning activities for the East County Subarea Plan in the amount of \$663,000.
- Managed expenditures and revenues by preparing monthly financial reports for managers.
- Prepared quarterly billings within thirty days of the end of the quarter for the following programs: MSCP Implementation and Planning and other activities, Abandoned Vehicle Abatement and Noise Program.

Health and Wellness

- Continued work on the draft land use distribution map that shows areas of future population growth. This population information will allow school districts to plan facility locations based on population growth.
- Enhance future recreational opportunities for school-age children through General Plan standards.

Crime Prevention

- Processed discretionary permits related to Boys and Girls Club Skate Park in Borrego Springs, Oakbridge Campground in Ramona and Sweetwater Regional Park expansion.
- Continued work on the draft land use distribution map that shows areas of future population growth. Having population information allows fire and law enforcement agencies to plan facility locations based on population growth.
- Participated in several environmental education events through the MSCP Outreach Committee, including preserve cleanups and field trips.

Environment

- Continued to work with various community and industry groups to finalize plans for accommodating population growth while protecting natural resources and the environment.



Planning and Land Use

- Began drafting Land Use Goals that will include protecting lands needed for preservation of natural and cultural resources, and managed production of resources.
- Completed Watershed Urban Runoff Management Plans for Santa Margarita and Tijuana Rivers. Key participants in preparation of Plans for San Luis Rey, Carlsbad, San Dieguito, Penaquitos, San Diego Rivers and San Diego Bay. Prepared planning section for annual report for Jurisdictional Urban Runoff Management Plan.
- Developed new process that allows project applicants a clear, quick and inexpensive way to have disagreements resolved.
- Developed new streamlined process for projects having previously completed California Environmental Quality Act (CEQA) documents.
- Obtained Federal grant funding for the Ramona Vernal Pool Study in the amount of \$50,000.
- Participated in the Natural Communities Conservation Program (NCCP) "5-County Funding Group" trips to Washington D.C. in April and May.
- Actively participated in the Inter-jurisdictional Coordinating and Habitat Management Technical Committees.
- Debuted the new MSCP Portal website.
- Completed Independent Science Advisor Report and draft proposal to support filing of an amendment to MSCP to obtain coverage for the Quino checkerspot butterfly.

Self-Sufficiency

- Continued High School Outreach Program for at risk students. One student was hired from Lincoln High School.

Technology

- Completed Phase I (discovery) of a Document Management System.
- Completed development of the Kiva Cashiering. Implementation awaiting rollout of the Projects and Grants component of the Enterprise Resource Planning (ERP) systems.
- Completed Phase I (discovery) of the Kiva Discretionary Permitting Systems.

Human Resources Modernization

- Provided input as necessary to the development of the time and labor system within the ERP.
- Determined roles and responsibilities under the new ERP to ensure training prior to implementation.

Workplace Improvement

- Participated on development of the Internal Agreement and Developer Deposit Solutions for ERP Implementation.
- Established an employee/management Quality First Committee to develop and monitor goals of the program.
- Prepared and distributed quarterly Quality First Report Cards to all staff.

Regional Leadership

- Expanded plan review services in the San Marcos satellite office to include all single-family dwellings regardless of size.
- Implemented a "Streamlined Appointment" program that enables knowledgeable customers who have complete plans and permit applications to drop-off plans for review using an expedited intake process. This reduces time our customers must spend in Planning offices by one hour per project.



- Set new standard for damage assessment after the Pines Fire. Planning and Land Use sent teams consisting of Fire Marshals, Building Inspectors, and Geographic Information Systems Analysts to the incident to begin damage assessment while the fire was still burning. The Damage Assessment Report was completed as soon as the California Department of Forestry closed the Incident Command Center. The timely creation of the Damage Assessment Report was essential to obtaining State and Federal relief funding, assisted victims with processing insurance claims and provided essential data for use by numerous government agencies to assist with their relief and rebuilding efforts.
- The expedited Damage Assessment Process also enabled Planning and Land Use to secure reimbursement for costs incurred of over \$100,000 in staff time and materials, within a few weeks.
- Completed first year interim report for Fire Management Plan/Area Specific directives for San Vicente Highlands Preserve,

2003-05 Objectives

Strategic Initiative – Kids

- Continue High School Outreach Program for at-risk students. Students hired during the summer months are mentored by department employees. The goal is to encourage continued education.
- Continue to reduce time required to process discretionary permit applications for daycare, private recreation, and private school facilities.
- Seek environmental education opportunities in after school programs through continued coordination with the County Office of Education.

Strategic Initiative – The Environment

- Continue formal disagreement resolution/internal escalation process for discretionary permit processing. This will ensure that customers have a clear and quick access route for disagreement resolution.
- Continue discretionary permit “dialog” process for customers with a goal to reduce project timelines. Increasing dialog with our customers and resolving major issues early in the process should reduce overall processing time.
- Complete draft plan for North County Multiple Species Conservation Program (MSCP) Subarea Plan.
- Complete and present 2003 MSCP Annual Report to the Board of Supervisors and the public.
- Continue to advocate for the County’s share of State and Federal funding for MSCP monitoring and management activities.
- Continue the General Plan 2020 update which has as one of its goals the protection of natural resources and habitat.
- Continue planning and implementation of the Watershed Management Plans and Watershed Urban Runoff Management Programs.
- Continue working with various agencies to protect natural resources such as wetlands, habitat, groundwater, water quality and quantity.

Strategic Initiative – Safe and Livable Communities

- Establish Policy and Stakeholder Committees for the Otay River Watershed and Otay River Special Area Management Plan.
- Conduct “Green” watershed education/training program.
- Continue working with incorporated cities, Riverside County and the San Diego Unified Port District to control waste discharge in urban runoff areas.



Planning and Land Use

- As part of the General Plan 2020, work toward a circulation network that is balanced with population distribution.
- Conduct Watershed Planning activities to improve awareness of the importance of clean water for the health of all citizens.
- Enhance or preserve community character and aesthetics as part of the General Plan 2020 and the Zoning Ordinance update.
- Implement enhancements to the Q-Matic System to enable customers to be processed at several counters at once. This will reduce the overall time customers spend in filing applications.
- Create a customer outreach program related to the County Stormwater Program. This will consist of free educational seminars for customers, an enhanced web site, and additional stormwater training for Building Division staff.

Changes from 2002-03 Adopted

Expenditure

- Expenditures are increasing by \$.6 million from the Fiscal Year 2002-03 Adopted Operational Plan. Salary and Benefit costs increased due to negotiated labor

contracts and the addition of 4 staff years. Services and Supplies decreased due to one time only consultant costs, resulting in an overall expenditure increase of 2.68%.

Revenue

- Revenues increase slightly, 2.68% from Fiscal Year 2002-03 Adopted Operational Plan. This includes increases in building construction permit, discretionary permit processing, and plan check and field inspection revenue required to offset contractual increases in negotiated salaries and benefits.

Staffing

- Five positions are added to the Building Division to improve customer service delivery, 3.0 Building Inspectors, 1.0 Intermediate Clerk Typist, and 1.0 Land Use Technician. All positions are 100% offset by program revenues. One Environmental Management Specialist I position was transferred to the Department of Public Works for environmental review.



Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
Customer Satisfaction Rating (% Good or Very Good)	90%	90%	90%	90%
Internal Overhead Rate %	15%	13.5%	14%	14%
Number of Completed Building Inspections	45,000	54,748	55,000	55,000
% of Completed Building Inspections (next scheduled day)	100%	100%	100%	100%
% Met 10 day turnaround for Residential Plan Checks		New measure	75%	75%
Zoning Counter Wait Time (in minutes)	15	15	15	15



Planning and Land Use

Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Support Services	11.00	19.00	72.73	19.00	0.00
Advance Planning	7.00	—	(100.00)	—	(100.00)
Current Planning	40.00	47.00	17.50	47.00	0.00
Resource Planning	31.00	27.00	(12.90)	27.00	0.00
Multi-Species Conservation	14.00	8.00	(42.86)	8.00	0.00
Building	73.00	79.00	8.22	79.00	0.00
Codes Enforcement	21.00	22.00	4.76	22.00	0.00
General Plan 2020	18.00	17.00	(5.56)	17.00	0.00
Total	215.00	219.00	1.86	219.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Support Services	\$ 1,514,457	\$ 2,442,092	61.25	\$ 2,413,926	(1.15)
Advance Planning	904,277	—	(100.00)	—	(100.00)
Current Planning	3,164,528	4,470,509	41.27	4,612,409	3.17
Resource Planning	2,800,962	2,716,189	(3.03)	2,852,000	5.00
Multi-Species Conservation	3,551,705	1,768,086	(50.22)	1,167,162	(33.99)
Building	6,512,142	8,197,941	25.89	8,013,828	(2.25)
Codes Enforcement	1,482,668	1,888,867	27.40	1,991,534	5.44
General Plan 2020	3,051,462	2,115,563	(30.67)	1,769,071	(16.38)
Total	\$ 22,982,201	\$ 23,599,247	2.68	\$ 22,819,930	(3.30)

Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 14,329,947	\$ 17,727,506	23.71	\$ 18,610,304	4.98
Services & Supplies	8,598,254	5,871,741	(31.71)	4,209,626	(28.31)
Fixed Assets Equipment	54,000	—	(100.00)	—	(100.00)
Total	\$ 22,982,201	\$ 23,599,247	2.68	\$ 22,819,930	(3.30)

**Budget by Categories of Revenues**

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 162,000	\$ 317,000	95.68	\$ —	(100.00)
Fund Balance	4,423,110	2,550,839	(42.33)	2,053,137	(19.51)
Licenses Permits & Franchises	5,869,040	6,899,294	17.55	7,593,332	10.06
Fines, Forfeitures & Penalties	44,770	250,000	458.41	302,714	21.09
Intergovernmental Revenues	1,954,351	1,235,000	(36.81)	683,954	(44.62)
Charges For Current Services	4,624,493	6,100,132	31.91	6,319,090	3.59
Other Financing Sources	—	320,000	(100.00)	—	(100.00)
General Revenue Allocation	5,904,437	5,926,982	0.38	5,867,703	(1.00)
Total	\$ 22,982,201	\$ 23,599,247	2.68	\$ 22,819,930	(3.30)



Public Works



Department Description

The Department of Public Works (DPW) is responsible for: maintenance and improvement of County maintained roads; traffic engineering; land development engineering and review; construction inspection and materials testing; design engineering and construction project management; surveying and map processing; mapping and cartographic services; watershed quality and flood protection activities; environmental support; airport operations, maintenance, and lease management; transportation studies; rural transit bus operations; recycling and solid waste planning; inactive landfill maintenance and engineering; and wastewater operations and maintenance services.

Mission Statement

Preserve and enhance public safety and quality of life through reliable, cost effective infrastructure. Foster partnerships that strengthen relationships with communities and industry. Provide quality and responsive service through highly motivated, professional, and knowledgeable staff in a safe and fair work environment. Continually improve quality of service through optimal resource management.

2002-03 Accomplishments

Environment

- Greatly improved stormwater quality:
 - Removed 24,000 cubic yards of debris from roads/drainage channels (32% more than previous year's all-time high).
 - Implemented substantive pollution prevention plans at all DPW facilities; achieved zero violations in four regulatory inspections.
 - Assured full stormwater compliance for two dozen DPW capital construction projects and over 200 permitted grading sites.
- Completed first-ever Geographic Information Source (GIS) formatted inventory of drainage and wastewater facilities.
- Simplified new development construction requirements through shortening duration of rainy season requirements and use of flat pads as desiltation basins.
- Achieved consensus with stormwater permit copermittees for new construction stormwater requirements.
- Constructed two drainage channel expansions using vegetated channels.
- Successfully consolidated Watershed Protection/Stormwater Program into DPW from Department of Environmental Health (DEH), enhancing program efficiency and effectiveness.
- Completed Stormwater Program Funding Alternatives report which identified a variety of program funding mechanisms.
- Initiated Watershed Master Plans for Tijuana River Basin and Santa Margarita Watershed.
- Completed first-ever GIS-formatted Community Trails Plans.



- Supported Department of Planning and Land Use's (DPLU), General Plan (GP) 2020 efforts with transportation planning assistance.
- Improved County's 2001 solid waste diversion from landfills to 47% compared to 44% in 2000 through improved reporting accuracy and effective recycling programs. The 2001 numbers are not finalized by the State until February 2003. Review efforts by DPW made during 2002-03 positively impacted the 2001 numbers.
- Provided emergency response to help protect environment during Pines Fire.
- Assisted non-profit group in opening of new Jacumba recycling center.
- Supported Health & Human Services Agency (HHSA) by quickly remediating an old solid waste burn site and clean closing an old landfill at San Pasqual Academy.
- Resurfaced over 150 miles of County roads and repaired 100% of reported potholes by next working day.
- Performed land development map/plan checks in less than ten calendar days (median) for fifth consecutive year.
- Recorded 80 new subdivision maps with 1,878 new lots created, up 63% from prior year.
- Maintenance improvements for wastewater system serving over 32,000 customers resulted in one of lowest sewage spill rates in the County.
- Streamlined and overhauled Grading, Clearing, and Watercourse ordinances – first complete update in over 25 years.
- Divested County's ownership of Oceanside and Escondido transit centers to North County Transit District.
- Executed a \$1.4 million cooperative agreement with Barona Band of Mission Indians for road improvements to mitigate casino traffic impact.
- Obtained grants to accomplish capital infrastructure improvements including \$3.5 million for Ramona Air Traffic Control Tower and Runway Extension, \$1.9 million for Palomar Runway/Taxiway improvements, and \$270,000 for energy efficient traffic signal lighting and battery backup systems.
- Initiated conversion of County streetlights from low-pressure sodium to high-pressure sodium, resulting in 2-year payback and \$168,000 annual savings.
- Streamlined Flood Control District Advisory Committee meetings to reduce staff support costs by \$30,000 per year.
- Do It Better By Suggestion (DIBBS) ideas initiated by DPW employees were approved for over \$200,000 in tangible savings.

Human Resources Modernization

- Prepared individual training plans for all employees and completed 100% of planned training.
- Completed department-wide diversity refresher training.
- Completed department-wide ethical and legal standards refresher training.
- Completed General Management System (GMS)/Strategic Plan training for manager and general staff.

Workplace Improvement

- Implemented 2002-03 workplace improvement goals.
- Conducted 52 work site self-inspections and implemented all identified safety improvements.

Fiscal Stability

- Supported and participated in County's Enterprise Resource Planning (ERP) system development and implementation.



2003-05 Objectives

Strategic Initiative – Kids

- Enhance safety in neighborhoods through sidewalk, bicycle lane and pathway projects, including El Capitan Bicycle Path in Lakeside.
- Expand recycling education and programs in schools.
- Support the school safety program in cooperation with California Highway Patrol.
- Help schools in the unincorporated area to encourage safe walking behaviors through suggested route-to-school plans.
- Continue school outreach program at County Airports.

Strategic Initiative – The Environment

- Continue to improve watershed protection and stormwater quality.
- Continue systematic culverts, drainage channel, and road cleaning program to keep debris out of rivers, bays, and the ocean.
- Complete reconstruction of Julian Wastewater Treatment Plant.
- Complete five-year update of Countywide Integrated Waste Management Plan.
- Initiate formal closure of San Marcos Landfill.
- Assist other County departments to comply with Municipal Stormwater Permit requirements.
- Support DPLU in General Plan 2020 development.
- Support Department of Parks and Recreation with environmental planning for its projects.

Strategic Initiative – Safe and Livable Communities

- Initiate construction of improvements on Gird Road Bridge, Valley Center Road, Viejas Bridge, Riverside Drive Road, Stage Coach Lane, and Los Coches Road.
- Complete the new Ramona Airport Air Traffic Control Tower.

- Complete the taxiway reconstruction at Palomar Airport.
- Develop and implement infrastructure maintenance projects including road resurfacing, culvert replacements and sidewalk repair.
- Work with communities to develop traffic calming measures, where feasible.
- Continue to work with other agencies and jurisdictions to identify funding for capital improvements communities need to relieve congestion and enhance safety.
- Work with the Department of Housing and Community Development to implement Community Development Block Grant (CDBG) projects.

Changes from 2002-03 Adopted

Expenditure

- Changes are the result of the transfer of the Watershed Protection/Stormwater Program from the Department of Environmental Health and increases in budget for projects. Expenditures are increasing \$14.3 million. \$8.5 million increase in Salary and Benefits due primarily to negotiated labor contracts and the net addition of ten staff years; \$15.1 million increase in Services and Supplies resulting from an increase in projects of \$19.1 million and a reduction in other Services and Supplies of \$4.0 million; \$3.7 million decrease in Other Charges - Right of Way acquisition related to TransNet Projects moved to Fiscal Year 2003-04; \$8.7 million decrease in Capital Project/Land Acquisition due to the normal fluctuation in the volume of capital projects; \$0.3 million decrease in Fixed Assets due to fewer fixed asset requests; \$0.2 million decrease in Reserves; Increase of \$1.5 million in Reserve/Designation Increase; and \$1.1 million increase in Operating Transfers out.
- Significant Program changes are:



- Transportation: Decreasing \$0.7 million – Negotiated Salary and Benefit increases of \$1.3 million offset by \$2.0 million decrease in Services and Supplies.
 - Land Development: Increase of \$1.7 million reflects negotiated labor contracts and transfer of eight staff years from Engineering Services and one staff year to the Department of Parks and Recreation.
 - Engineering Services: Increasing \$16.0 million - \$0.6 million in Salary and Benefits that reflects including the transfer of eight staff years to Land Development; \$19.1 million increase in Detail Work Program projects; \$0.4 million decrease in Services and Supplies; and \$3.2 million decrease in Right of Way acquisition.
 - Management Services: Increasing \$0.2 million due to \$0.7 million increase in negotiated Salary and Benefits and \$0.6 million decrease in Services and Supplies due to A87 and Public Liability Insurance reductions.
 - General Fund: Increasing \$2.1 million due to the transfer of the Watershed Protection/Stormwater Program from the Department of Environmental Health.
 - Solid Waste: Increasing \$2.0 million - Negotiated Salary and Benefit increase of \$0.6 million; \$0.9 million increase in Services and Supplies; and \$0.6 million increase in Operating Transfer Out for purchase of properties.
 - Airports: Decreasing \$6.4 million – Negotiated Salary and Benefit increase of \$0.2 million; \$4.1 million decrease in Services and Supplies; \$2.4 million decrease in Capital Projects; and \$0.2 million decrease in Contingency Reserves.
 - Wastewater Management: Increasing \$0.2 million – Negotiated labor costs of \$0.5 million; \$0.3 million decrease in Services and Supplies.
 - Sanitation Districts: Decreasing \$1.0 million - \$1.8 million increase in Services and Supplies related to maintenance projects; \$5.8 million reduction in Capital Projects; and \$3.0 million increase in Reserve/Designation Increase.
 - County Service Areas: Increasing \$2.7 million - \$2.9 million increase in Services and Supplies related to maintenance projects; \$0.1 million increase in note redemption; \$0.3 million decrease in Reserve/Designation Increase.
 - Flood Control District: Decreasing \$0.7 million related to projects.
 - Equipment ISF: Decreasing \$1.8 million in equipment purchases and operating costs.
- ### Revenue
- Revenues are adjusted to reflect currently funded projects, anticipated revenue from others, and available fund balance for one-time operational needs. General Fund allocation is increasing due to transfer of the Watershed Protection/Stormwater Program from the Department of Environmental Health. Significant revenue changes are:
 - \$7.8 million increase in TransNet funding for detail Work Program projects.
 - \$2.9 million decrease in Revenue from Use of Money to reflect reduction in interest earnings.
 - \$5.3 million decrease in Intergovernmental Revenue for projects (\$4.5 million increase Federal Highways; \$4.9 million decrease in State Aid; \$6.1 million decrease in Section 2182 Gas Tax; and \$1.2 million increase in Gas Tax.)
 - \$12.2 million increase in Charges for Current Services due to changes in projects.
 - \$1.2 million increase in miscellaneous revenue from various sources.
 - \$0.6 million decrease in Other Funding Source related to long-term debt.



- \$1.9 million increase in Reserve/Designation Decreases in Sanitation Districts.
- \$1.5 million decrease in Fund Balance for projects.

Staffing

Net increase of ten staff years. Positions deleted, discussed below, were considered non-essential and their deletion should have minimal impact on the service level provided by the department.

- Road Fund – Decreasing thirteen staff years
 - Transportation decreasing fourteen staff years due to net transfer of nine staff years to Management Services and the deletion of five staff years.
 - Land Development increasing eight staff years due to transfer of nine staff years from Engineering Services, transfer of one staff year to Parks and Recreation, transfer of one staff year from the Department of Planning and Land Use, transfer of one staff year from Management Services, transfer of one staff year to Solid Waste and deletion of one staff year.
- Engineering Services decreasing eight staff years due to transfer of nine staff years to Land Development, two transfers from Management Services and the deletion of one staff year.
- Management Services increasing one staff year: increase due to net transfer of nine staff years from Transportation, transfer of two staff years to Engineering Services, transfer of one staff year to Land Development, and the transfer of two staff years to General Fund, transfer of one staff year to Solid Waste and deletion of two staff years.
- General Fund - Increasing 24 staff years as a result of transferring 24 staff years from the Department of Environmental Health, transfer of two staff years from Management Services and deletion of two staff years.
- Airports – Deleting two staff years.
- Solid Waste Management Program – Increasing one staff year due to the transfer of one staff year from Management Services, transfer of one staff year from Land Development and deletion of one staff year.



Performance Measures	2002-03 Adopted	2002-03 Estimated Actual	2003-04 Proposed	2004-05 Proposed
DPW Roads/Drainage Wastes Removal (Cubic Yards)	15,000	24,000	15,000	15,000
Grant Submittals	20	45	20	20
Permanent Employees with Personal Development Plans	100%	100%	100%	100%
Work Space Improvements (# Employees) ¹	20	23	N/A	N/A
County Roads Resurfaced (Miles)	160	160	160	160
Award construction contracts that support safe and livable communities ¹	N/A	N/A	12	12

¹ Performance Measures have been revised for 2003-05 to better represent the County's three Strategic Initiatives.



Staffing by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Transportation Program	225.00	211.00	(6.22)	211.00	0.00
Land Development Program	102.00	110.00	7.84	110.00	0.00
Engineering Services Program	80.00	72.00	(10.00)	72.00	0.00
Solid Waste Management Program	17.00	18.00	5.88	18.00	0.00
Management Services Program	43.00	44.00	2.33	44.00	0.00
General Fund Activities Program	—	24.00	(100.00)	24.00	0.00
Airports Program	32.00	30.00	(6.25)	30.00	0.00
Wastewater Management Program	39.00	39.00	0.00	39.00	0.00
Total	538.00	548.00	1.86	548.00	0.00

Budget by Program

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Transportation Program	\$ 26,962,143	\$ 26,217,809	(2.76)	\$ 27,111,424	3.41
Land Development Program	12,098,079	13,846,091	14.45	14,943,786	7.93
Engineering Services Program	46,509,152	62,539,680	34.47	62,533,703	(0.01)
Solid Waste Management Program	13,116,506	15,067,802	14.88	12,938,991	(14.13)
Management Services Program	8,156,420	8,360,676	2.50	8,421,669	0.73
General Fund Activities Program	3,675,951	5,790,376	57.52	5,791,155	0.01
Airports Program	24,994,379	18,572,944	(25.69)	8,783,887	(52.71)
Wastewater Management Program	4,964,822	5,135,358	3.43	5,269,104	2.60
Sanitation Districts	27,111,729	24,891,048	(8.19)	30,231,800	21.46
Flood Control	6,981,554	6,239,426	(10.63)	5,927,426	(5.00)
County Service Areas	6,337,150	9,047,775	42.77	9,032,372	(0.17)
Equipment ISF Program	9,509,071	7,843,835	(17.51)	6,911,952	(11.88)
Total	\$ 190,416,956	\$ 203,552,820	6.90	\$ 197,897,269	(2.78)



Budget by Categories of Expenditures

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Salaries & Employee Benefits	\$ 39,288,169	\$ 47,750,643	21.54	\$ 50,422,231	5.59
Services & Supplies	110,408,422	125,454,868	13.63	118,664,822	(5.41)
Other Charges	14,534,109	10,813,946	(25.60)	16,099,934	48.88
Capital Projects/Land Acquisition	19,872,046	11,205,367	(43.61)	5,478,000	(51.11)
Fixed Assets Equipment	3,873,736	3,575,123	(7.71)	2,404,522	(32.74)
Reserves	250,000	—	(100.00)	—	(100.00)
Reserve/Designation Increase	1,071,355	2,513,652	134.62	3,752,604	49.29
Operating Transfers Out	1,119,119	2,239,221	100.09	1,075,156	(51.99)
Total	\$ 190,416,956	\$ 203,552,820	6.90	\$ 197,897,269	(2.78)

Budget by Categories of Revenues

	Fiscal Year 2002-2003 Adopted Budget	Fiscal Year 2003-2004 Proposed Budget	% Change	Fiscal Year 2004-2005 Proposed Budget	% Change
Reserve/Designation Decreases	\$ 4,475,910	\$ 4,926,364	10.06	\$ 3,030,295	(38.49)
Fund Balance	20,694,927	19,416,483	(6.18)	22,130,752	13.98
Taxes Current Property	3,399,418	3,965,869	16.66	3,965,869	0.00
Taxes Other Than Current Secured	22,537,047	30,295,950	34.43	39,665,700	30.93
Licenses Permits & Franchises	53,100	89,500	68.55	89,500	0.00
Fines, Forfeitures & Penalties	100	—	(100.00)	—	(100.00)
Revenue From Use of Money & Property	16,766,911	13,862,618	(17.32)	14,051,495	1.36
Intergovernmental Revenues	68,050,830	62,789,395	(7.73)	53,897,929	(14.16)
Charges For Current Services	36,532,537	48,724,418	33.37	43,544,432	(10.63)
Miscellaneous Revenues	14,189,408	15,366,911	8.30	13,620,050	(11.37)
Other Financing Sources	2,157,930	1,570,259	(27.23)	1,356,194	(13.63)
General Revenue Allocation	1,558,838	2,545,053	63.27	2,545,053	0.00
Total	\$ 190,416,956	\$ 203,552,820	6.90	\$ 197,897,269	(2.78)